

Road Construction

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:

Project Name: ROAD OVERLAY AND RECONSTRUCTION

Type of Project : RECONSTRUCTION/OVERLAY

Project Description: TOTAL RECONSTRUCTION OF ROADWAYS, EXISTING SIDEWALKS, CURBING, REPAIR AND UPGRADE OF DRAINAGE FOR 2011 ON ELLINGTON AVE FROM THE TOWN LINE TO WALNUT ST. SIDEWALK, CURBING AND ROADWAY RECONSTRUCTION ON NORTH PARK. COLD PLANE, REPAIR DRAINAGE, SHIM AND OVERLAY ON FRANCIS AVE, HILLTOP DRIVE 1 AND 2, DAVIS ROAD, GRANT ROAD, WOODMAR CIRCLE, MAJUS CIRCLE, RIDGEVIEW DR. AND WELLS ROAD.

Justification: ROADS HAVE A LIMITED LIFE SPAN. RECONSTRUCTION IS THE ONLY OPTION WHEN THE LIFE SPAN IS REACHED. OVERLAYS ARE A MAINTENANCE TOOL THAT EXTENDS THE LIFE OF OUR ROADS THAT ARE STILL IN FAIR CONDITION.

Benefits: GOOD ROADS REQUIRE LESS MAINTENANCE AND ARE LESS COSTLY; THEY ARE SAFER AND ENHANCE THE TOWN'S PROPERTY.

Costs If Not Implemented: POOR DRIVING CONDITIONS AND REQUIRE MORE TIME AND MATERIALS FOR ICE AND SNOW REMOVAL. MAINTENANCE AND OVERTIME COSTS RISE DUE TO UNSCHEDULED POTHOLE PATCHING.

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction	1	\$731,650	\$731,273	\$717,085	\$733,122	\$773,180	\$775,000	\$4,461,310		DAS, State of CT Unit Pricing Historic Data
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$731,650	\$731,273	\$717,085	\$733,122	\$773,180	\$775,000	\$4,461,310		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$731,650	\$731,273	\$717,085	\$733,122	\$773,180	\$775,000	\$4,461,310		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment (7) General Fund (8) Other

INTEROFFICE MEMORANDUM

TO: Maurice Blanchette, First Selectman
FROM: George A. Felko, DPW Director
SUBJECT: DPW Capital Improvements Budget
DATE: 11/1/2010

**TOWN OF ELLINGTON
RECEIVED
NOV 04 2010
FIRST SELECTMAN'S
OFFICE**

The Department of Public Works has prepared a submission for the Capital Improvements Budget fiscal years 2011-2016. Your decisions for funding determine the future and quality of our infrastructure and the programs the Department of Public Works delivers to the residents of Ellington. Most important is the fashion that the services are delivered. I strive to deliver each program with efficiency, accountability and excellence. I cannot do this without the proper funding for necessary programs and equipment.

To recap, our road maintenance program for fiscal year 2010-2011, we were able to reconstruct using a reclaiming/recycling process for our deficient roadways. All reclaiming, grading, drainage and pavements were conducted through State of Connecticut bid contracts. The Public Works Department works hand in hand with private contractors keeping the cost to the taxpayers to a minimum while supplying high quality results. We did a total reconstruction this year of Orchard St, Cliff St, Walnut St and drainage only on North Park for a total of 1.02 miles. We also engaged on a large surface treatment program (chip sealing) treating roughly 9 miles. We improved Wheelock Rd which was an unimproved road totaling .4 miles with drainage and double chip seal. This construction season we reconstructed and improved a total of 10.5 miles at a cost of \$990,522.

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PUBLIC WORKS DEPARTMENT
CAPITAL IMPROVEMENTS

RECONSTRUCTION AND OVERLAY

F. Y. 2011-12 (Reconstruction and Overlay)

	Linear Feet	Cost
Ellington Ave. TL to Walnut Street (Reconstruct)	550	74,250
Ellington Ave sidewalk/granite curb	760	76,000
Francis Ave (Overlay)	422	21,000
Hilltop Drive (1) (Overlay)	370	18,500
Hilltop Drive (2) (Overlay)	475	23,750
North Park & Sidewalk (Reconstruct)	1,430	114,400
Davis Road (Overlay)	687	34,350
Grant Road (Overlay)	1,479	73,950
Woodmar Circle (Overlay)	265	13,250
*Majus Circle (Overlay)	475	32,850
*Ridge View	1,637	90,950
Wells Road	3,168	158,400
TOTAL	11,718	\$ 731,650

Cul De Sac – add 130 tons @ \$70.00

F. Y. 2012-13 (Overlay)

	Linear Feet	Cost
Hamilton Road	423	21,150
Windmill Road	4,172	164,673
Ellsworth Lane (older section)	1,901	95,050
Brockway Rd	2,640	132,000
Benjamin Drive	1,109	55,450
*Brookfield Drive	1,532	85,100
Pine Ridge Drive	590	29,500
Standish Rd	2,967	148,350
TOTAL	15,334	\$ 731,273

*Cul de sac - add 130 Tons @ \$70.00

F.Y. 2013-14 Overlay

	<u>Linear Feet</u>	<u>Cost</u>
Brookmeadow Lane	581	18,876
Flanders	370	12,012
Forest Hill Rd	581	18,876
*Ketchbrook Court	159	12,968
*Ketchbrook Lane	2,112	76,440
*Robinson Circle	423	21,528
Rothe Lane	1,162	37,765
Field Drive	580	29,040
Hayes Avenue	4,277	222,940
Hillsdale Drive	3,221	161,040
Laurel Rd (Reconstruction)	1,056	105,600
TOTAL	14,522	\$ 717,085

*Cul de sac - add 130 Tons @ \$70.00

F.Y. 2014-15 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
*Crystal Ball Court	687	34,320
*Edgewood Road	1,005	59,260
*Jacobs Hill Road	1,320	75,100
Middle Butcher Road	3,750	187,440
Pine Cone Road	445	22,202
*Sugar Hill Road	1,004	50,160
*Teaberry Ridge Road	1,426	71,280
*Timber Lane	2,324	134,360
Fairview Avenue	1,980	99,000
TOTAL	13,941	\$ 733,122

*Cul de sac - add 130 Tons @ \$70.00

F.Y. 2015-16 (Overlay)

	<u>Linear Feet</u>	<u>Cost</u>
David Drive	845	42,240
*Deborah Drive	1,690	93,580
Hillside Drive	5,703	285,120
*Lanz Lane	3,168	167,500
Nile Road	423	21,120
Woodside Drive	423	21,120
Charter Rd	2,850	142,500
TOTAL	15,102	\$ 773,180

*Cul de sac - add 130 Tons @ \$70.00

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: Public Works

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: Local Capital Improvement Program (LOCIP)

Type of Project: Road-Construction, Renovation
Repair, or Resurfacing

Project Description: State Grant that the town has earmarked for Road-construction, renovation, repair, or resurfacing

Justification: To maintain town roads

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering										
Site & ROW Acquisition										
Construction	4	\$99,977						\$99,977		
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$99,977						\$99,977		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$99,977						\$99,977		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

Estimates of Statutory Formula Grants for FY 2008-09, 2009-10 and 2010-11

Grantee	Town Aid Road			Local Capital Improvement				Public School		
	Fund Grant			Program (LoCIP)				Pupil Transportation		
	FY 2008-09	FY2009-10	FY 2010-11	FY 2008-09	FY2009-10	FY 2010-11	FY 2008-09	FY2009-10	FY 2010-11	
Easton	113,635	113,430	113,430	66,041	65,657	65,657	650	606	534	
East Windsor	129,808	131,415	131,415	78,253	76,728	76,728	188,068	190,182	171,105	
Ellington	168,837	165,026	165,026	106,105	99,977	99,977	316,501	347,346	267,332	
Enfield	276,709	276,034	276,034	347,068	339,606	339,606	658,396	619,033	557,731	
Essex	109,012	108,732	108,732	41,903	41,537	41,537	2,390	2,197	1,448	
Fairfield	353,371	352,484	352,484	369,303	363,779	363,779	7,472	10,063	27,056	
Farmington	186,906	187,297	187,297	141,138	137,955	137,955	85,272	73,927	42,504	
Franklin	62,165	62,159	62,159	17,805	16,797	16,797	35,665	29,285	23,873	
Glastonbury	231,171	229,091	229,091	203,822	199,534	199,534	182,001	197,343	151,172	
Goshen	135,871	137,302	137,302	43,915	43,727	43,727	0	0	0	
Granby	134,502	134,158	134,158	86,038	83,716	83,716	138,307	123,512	114,664	
Greenwich	376,699	376,305	376,305	327,835	326,691	326,691	650	606	534	
Griswold	98,231	98,845	98,845	92,266	91,936	91,936	339,706	308,790	295,299	
Groton (Town of)	190,664	203,490	203,490	229,079	236,447	236,447	490,948	387,929	496,514	
Guilford	182,896	182,370	182,370	141,388	139,661	139,661	67,049	81,728	60,698	
Haddam	124,436	120,302	120,302	72,945	71,280	71,280	0	0	0	
Hamden	328,095	327,078	327,078	433,175	405,839	405,839	911,771	1,211,501	947,391	
Hampton	97,724	95,019	95,019	30,896	31,025	31,025	40,367	38,147	34,194	
Hartford	612,526	613,175	613,175	1,941,528	2,282,942	2,282,942	3,173,371	4,445,573	3,941,403	
Hartland	71,313	71,374	71,374	20,486	19,394	19,394	49,818	44,261	35,531	
Hartwinton	113,941	113,810	113,810	51,401	50,595	50,595	0	0	0	
Hebron	120,032	120,077	120,077	72,085	70,873	70,873	78,971	78,135	68,814	
Kent	132,248	133,675	133,675	41,821	41,580	41,580	653	609	536	
Killingly	182,870	184,202	184,202	150,048	145,514	145,514	437,052	440,046	384,617	
Killingworth	126,815	127,060	127,060	55,662	54,949	54,949	0	0	0	
Lebanon	156,430	158,093	158,093	75,090	73,555	73,555	178,156	172,746	152,138	
Ledyard	149,063	149,506	149,506	123,004	115,828	115,828	346,936	396,675	322,455	
Lisbon	87,928	88,038	88,038	30,467	30,957	30,957	141,710	105,778	109,370	
Litchfield	190,066	189,606	189,606	86,361	84,725	84,725	61,834	57,325	44,911	
Lyme	88,916	88,927	88,927	25,611	25,492	25,492	0	0	0	
Madison	160,591	160,695	160,695	115,863	114,566	114,566	38,808	36,343	28,041	
Manchester	317,939	318,978	318,978	421,575	448,022	448,022	547,291	510,564	541,096	
Mansfield	205,386	206,217	206,217	182,348	174,491	174,491	247,412	225,345	199,991	
Marlborough	107,443	106,769	106,769	52,328	50,569	50,569	33,562	31,266	25,878	
Meriden	335,637	334,883	334,883	524,164	517,834	517,834	896,753	859,615	757,066	
Middlebury	110,334	110,871	110,871	55,133	55,314	55,314	0	0	0	
Middlefield	98,235	98,176	98,176	32,843	32,821	32,821	0	0	0	
Middletown	304,831	304,908	304,908	333,584	322,483	322,483	1,124,294	1,047,911	914,051	
Milford	305,545	307,381	307,381	392,453	391,494	391,494	172,249	176,592	184,625	
Monroe	177,881	177,770	177,770	137,293	134,550	134,550	111,064	137,496	112,850	
Montville	165,927	166,001	166,001	149,661	148,832	148,832	396,079	418,518	393,925	
Morris	87,865	88,325	88,325	22,415	21,436	21,436	0	0	0	
Naugatuck	215,860	216,163	216,163	257,808	245,480	245,480	508,281	558,807	466,638	
New Britain	382,290	382,169	382,169	924,591	880,681	880,681	2,588,878	2,505,518	2,191,766	
New Canaan	166,121	166,029	166,029	117,187	116,955	116,955	650	606	534	

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 2
Required/Desired Date of Project Completion:

Project Name: UNIMPROVED ROADS

Type of Project : RECONSTRUCTION/OVERLAY

Project Description: UPGRADING REMAINING 7.8 MILES OF DIRT ROADS (SEE ATTACHED LIST). WE PLAN TO IMPROVE APPROX. 1,500 FT OF SCHOOLHOUSE ROAD.

Justification: DIRT ROADS ARE DIFFICULT AND CAN BE DANGEROUS TO DRIVE ON DURING THE FREEZE AND THAW CYCLES. THEY ARE HARDER TO MAINTAIN DURING SNOW AND ICING EVENTS.

Benefits: ELIMINATES COSTLY AND TIME CONSUMING NECESSITY OF MAINTAINING THE DIRT ROADS. IMPROVED ACCESSIBILITY TO EXISTING HOMES.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRE D PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction	1	\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000		DAS State of CT Unit Pricing
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000		
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$150,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,400,000		

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund(8) Other

UNIMPROVED ROADS

	<u>Mileage</u>	<u>Recommended For Construction</u> <u>(Mileage)</u>	<u>Actual Homes on Road</u>
Abbott	Completed (06-07)	.75 (balance to complete)	8
Green Road	2.08	0	0
Hare	.15	.10	2
Hopkins	.94	.94	7
Hubbard Lane	.32	.32	3
Ladd Road	.50	.50	13
Newell Hill	.55	.55	11
Schoolhouse	.95	.95	5
Snipsic Lake	.94	.94	0
Webster Road	1.36	.50	2

THE ESTIMATED COST TO INSTALL DRAINAGE, BASE MATERIAL AND A SURFACE TREATMENT IS \$100.00 A FOOT.
IF THE \$150,000 IS APPROVED WE WILL IMPROVE 1,500 FEET OF SCHOOL HOUSE ROAD.

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion:

Project Name: TURKEY BROOK PIPE EXTENSION

Type of Project : DRAINAGE

Project Description: EXTEND THE EXISTING BOX CULVERT UNDER ELLINGTON AVENUE TO THE NORTH SIDE OF THE ROAD. THE EMBANKMENT IS VERY STEEP AND VERY CLOSE TO THE EDGE OF THE ROAD. WITH THE PIPE EXTENSION, IT WILL RELIEVE THE POSSIBLE WASH OUT OF THE STREET. SEE JIM THOMSON'S LETTER DATED JANUARY 28, 1985 ATTACHED.

Justification:

Benefits:

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$ 15,000	\$ 4,574							
Site & ROW Acquisition			7,045							
Construction		\$	72,924							
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$ 15,000	\$ 84,543							
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 15,000	\$ 84,543							

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 5
Required/Desired Date of Project Completion:

Project Name: KIBBE RD, NORTH END CULVERT REPLACEMENT & REALIGNMENT
OF KIBBE ROAD TO ROUTE 83

Type of Project :

Project Description: THE PRESENT 36" CULVERT UNDER KIBBE ROAD IS TOO SMALL TO HANDLE ANY LARGE RAIN WE GET. THE VOLUME OF WATER COMING DOWN FROM SIKES ROAD IS TOO GREAT. THE ROAD HAS A BAD EXIT AND ENTRANCE FROM AND ONTO ROUTE 83.

Justification: THE BOTTOM AREA NEEDS TO BE OF A BETTER WIDTH SO THAT TRAFFIC FLOW IS NOT SO DANGEROUS. IT IS A VERY DANGEROUS INTERSECTION.

Benefits: SAFETY

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$		\$ 6,180						
Site & ROW Acquisition				40,000						
Construction		\$		87,550						
Equipment Purchases										
Other (Identify) Add'l Construction Costs				20,600						
SUBTOTAL		\$		\$154,330						
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$		\$154,330						

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept: 3
Required/Desired Date of Project Completion:

Project Name: CULVERT REPLACEMENT

Type of Project : CONSTRUCTION

Project Description: REPLACEMENT OF THE CULVERT ON STRAWBERRY ROAD. THE STATE OF CONNECTICUT DEPARTMENT OF TRANSPORTATION HAS LOWERED THE OVERALL CONDITION RATING OF THE BRIDGE/CULVERT TO POOR.

Justification: DEPT OF TRANSPORTATION HAS ADVISED THE TOWN TO ENGAGE THE SERVICES OF AN ENGINEERING FIRM TO PREPARE PLANS NEEDED FOR REHABILITATION OF THIS STRUCTURE.

Benefits: TO INSURE THE STABILITY OF THE ROADWAY DURING SUBSTANTIAL STORM EVENTS.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$ 21,000								
Site & ROW Acquisition										
Construction			\$110,000							
Equipment Purchases										
Other (Identify)										
SUBTOTAL										
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$ 21,000	\$110,000							

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other

CAPITAL IMPROVEMENT PROGRAM SURVEY

Proposed Project Detail

Agency/Department: PUBLIC WORKS DEPARTMENT

Priority Rank by Agency/Dept:
Required/Desired Date of Project Completion:

Project Name: LADD ROAD RECONSTRUCTION

Type of Project :

Project Description: CONSTRUCTION OF LADD ROAD FROM A DIRT ROAD TO A PAVED ROAD MEETING TOWN SPECIFICATIONS.

Justification: 14 HOMES FRONT THIS DIRT ROAD. THE HOMEOWNER'S HAVE REQUESTED TO HAVE SOMETHING DONE TO THIS ROAD.

Benefits: LESS MAINTENANCE FOR THE PUBLIC WORKS DEPT.

Costs If Not Implemented:

ESTIMATED PROJECT COSTS	FUNDING SOURCE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	TOTAL	DEFERRED PROJECTS	SOURCE OF COST ESTIMATES
Planning & Engineering		\$								
Site & ROW Acquisition										
Construction		\$					\$ 558,225			
Equipment Purchases										
Other (Identify)										
SUBTOTAL		\$					\$558,225			
New Personnel										
Annual Maintenance										
TOTAL COST TO TOWN		\$					\$558,225			

FUNDING SOURCE: (1) Capital Non-Recurring Fund (2) Short-Term Note (3) Bond Issue (4) Grant (5) Trust Fund (6) Special Assessment
(7) General Fund (8) Other